

# 2017 Proposed Capital Budget

City of New Orleans

October 17, 2016

***Cedric S. Grant***  
***Executive Director***  
***Sewerage and Water Board of New Orleans***



# 2017 Capital Budget Goals

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- Execute Joint DPW/SWB Capital Improvement Program
- Expedite completion of remaining 79 Facilities Projects
- Implement Goals of Resiliency Strategy by investing in innovative Water Management Projects
- Continue Closeout of FEMA Projects to ensure full reimbursement



# Restatement of Adopted Capital Budget

## Prior Year Capital Budget - Rollover into 2016

Type of Project	Amount
Department of Public Works	\$589,603,135.37
Libraries	\$4,294,546.06
Other Facilities	\$533,813,779.93
Parks and Recreation	\$44,665,428.94
Public Safety	\$66,269,526.50
<b>Grand Total</b>	<b>\$1,238,646,416.80</b>

## 2016 New Capital Budget Revenues

Type of Project	Amount
Department of Public Works	\$ 61,000,000.00
NOFD Apparatus	\$ 5,000,000.00
Other Facilities	\$ 1,677,578.00
Parks and Recreation	\$ 2,000,000.00
Public Safety	\$ 472,422.00
<b>Total</b>	<b>\$ 70,150,000.00</b>



# Proposed 2017 Capital Budget

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Type of Project	Amount
Department Public Works* / SWB	\$ 479,650,000.00
Parks and Recreation	\$ 2,430,000.00
Public Safety	\$ 300,000.00
Property Management	\$ 400,000.00
Other City Facilities**	\$ 388,971,308.00
<b>Total</b>	<b>\$ 871,751,308.00</b>

*\*Includes FEMA Roads Settlement and HMGP funding with Cash Flow projections for spending in 2017*

*\*\*Also includes MSY Airport and French Market Corporation*



# Infrastructure Highlights

- 
- **More than \$2.4B worth of DPW / SWB work in the next 8 years across the City**
    - Most comprehensive infrastructure improvement program our region has seen in a generation.
    - More than **200** individual projects - every neighborhood will feel this positive impact.
    - Aggressive project schedules coordinated to minimize construction-related impacts.
    - On average, one construction bid opening per week beginning in 2017 thru 2020.
    - Work will create thousands of construction jobs across the city.
    - Leverage supplier diversity resources to maximize economic opportunity for the City's small and disadvantaged businesses.
  - **Will address long overdue repairs and make infrastructure improvements to roads, drainage, water, and sewer systems**
    - Take a comprehensive and programmatic approach to the work.
    - Leverage and link multiple funding sources with the results from the Citywide Pavement Assessment to improve drainage system capacity and resilience using green infrastructure.
    - Meet all sewer system consent decree milestones.

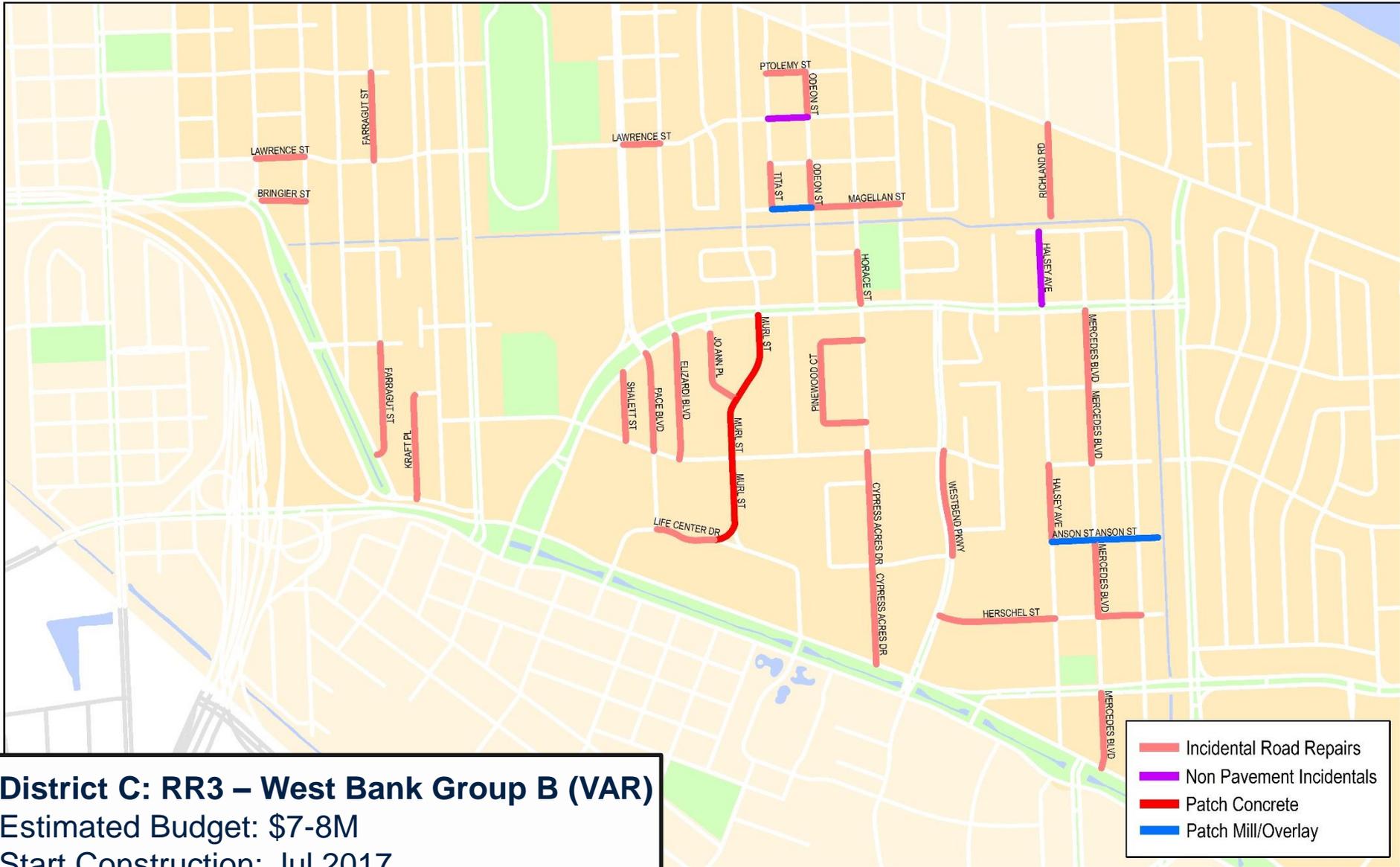








**RR3 - West Bank Group B (VAR) Project Extents**  
 City of New Orleans Department of Public Works: September 2016



- █ Incidental Road Repairs
- █ Non Pavement Incidentals
- █ Patch Concrete
- █ Patch Mill/Overlay

**District C: RR3 – West Bank Group B (VAR)**  
 Estimated Budget: \$7-8M  
 Start Construction: Jul 2017  
 Designer: RCL



**RR3 - Pines Village Group A (PMOI) Project Extents**  
 City of New Orleans Department of Public Works: September 2016

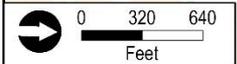
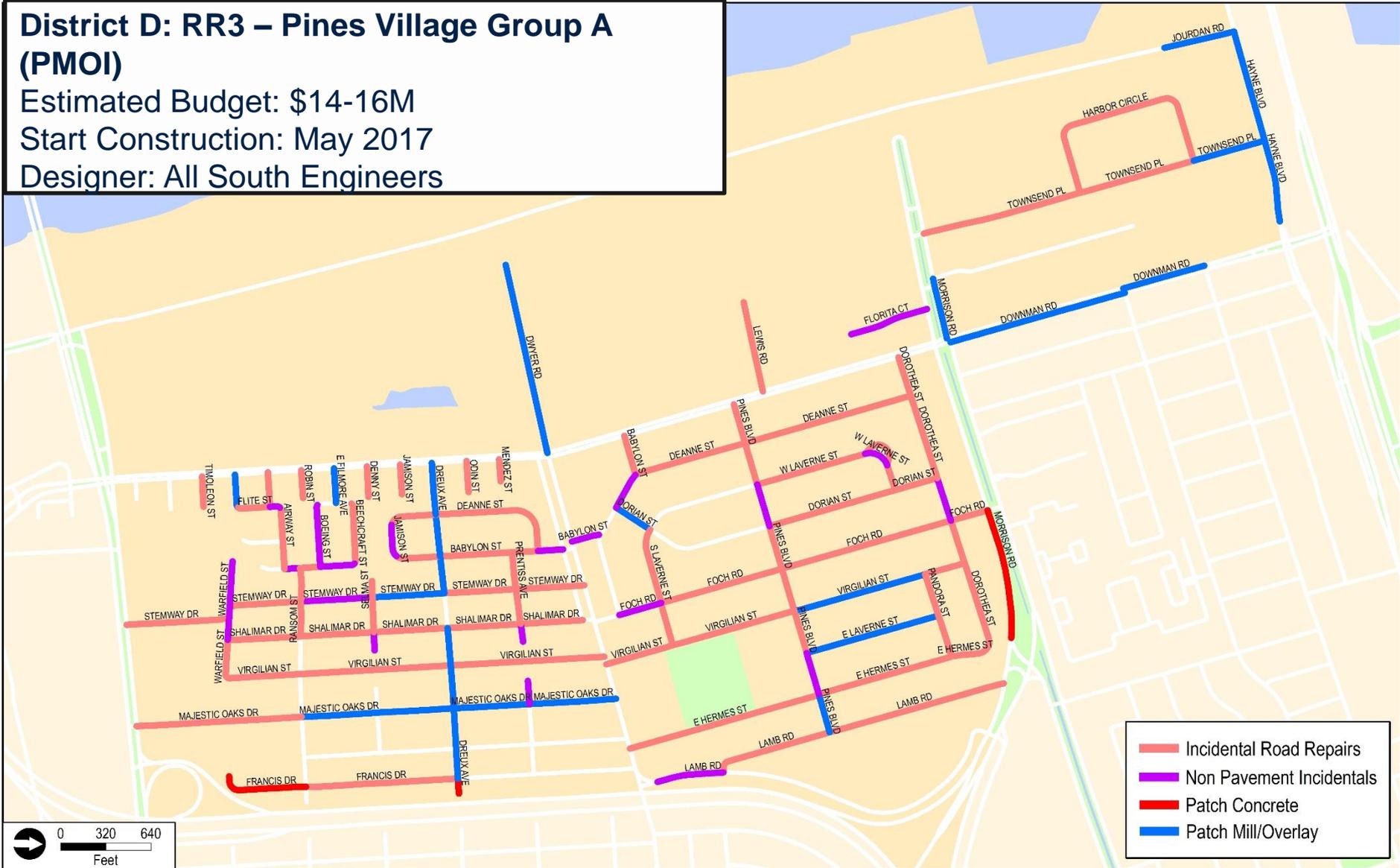


**District D: RR3 – Pines Village Group A (PMOI)**

Estimated Budget: \$14-16M

Start Construction: May 2017

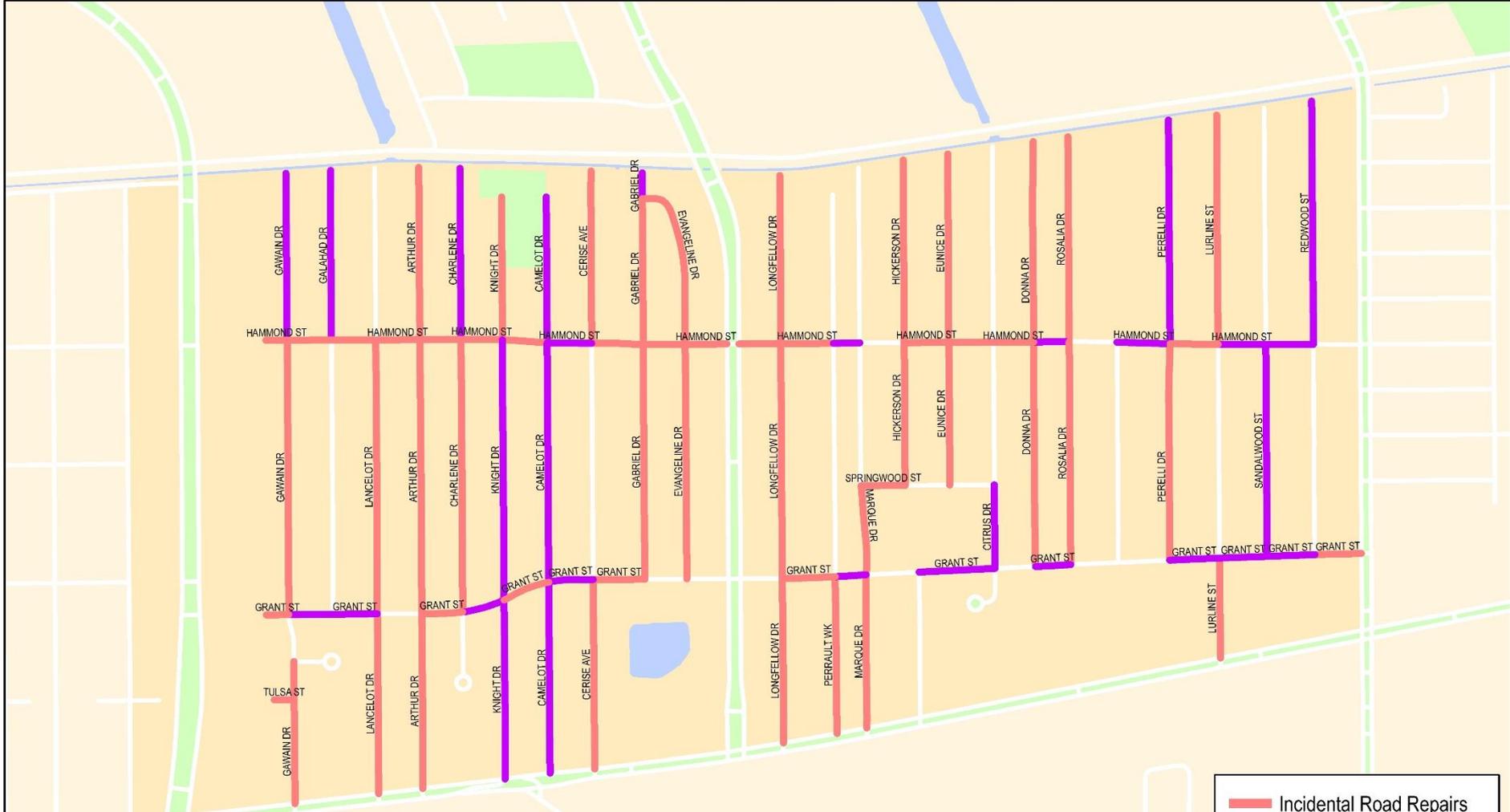
Designer: All South Engineers



- Incidental Road Repairs
- Non Pavement Incidentals
- Patch Concrete
- Patch Mill/Overlay



**RR3 - Read Blvd West Group A (INC) Project Extents**  
 City of New Orleans Department of Public Works: September 2016



- Incidental Road Repairs
- Non Pavement Incidentals
- Patch Concrete
- Patch Mill/Overlay

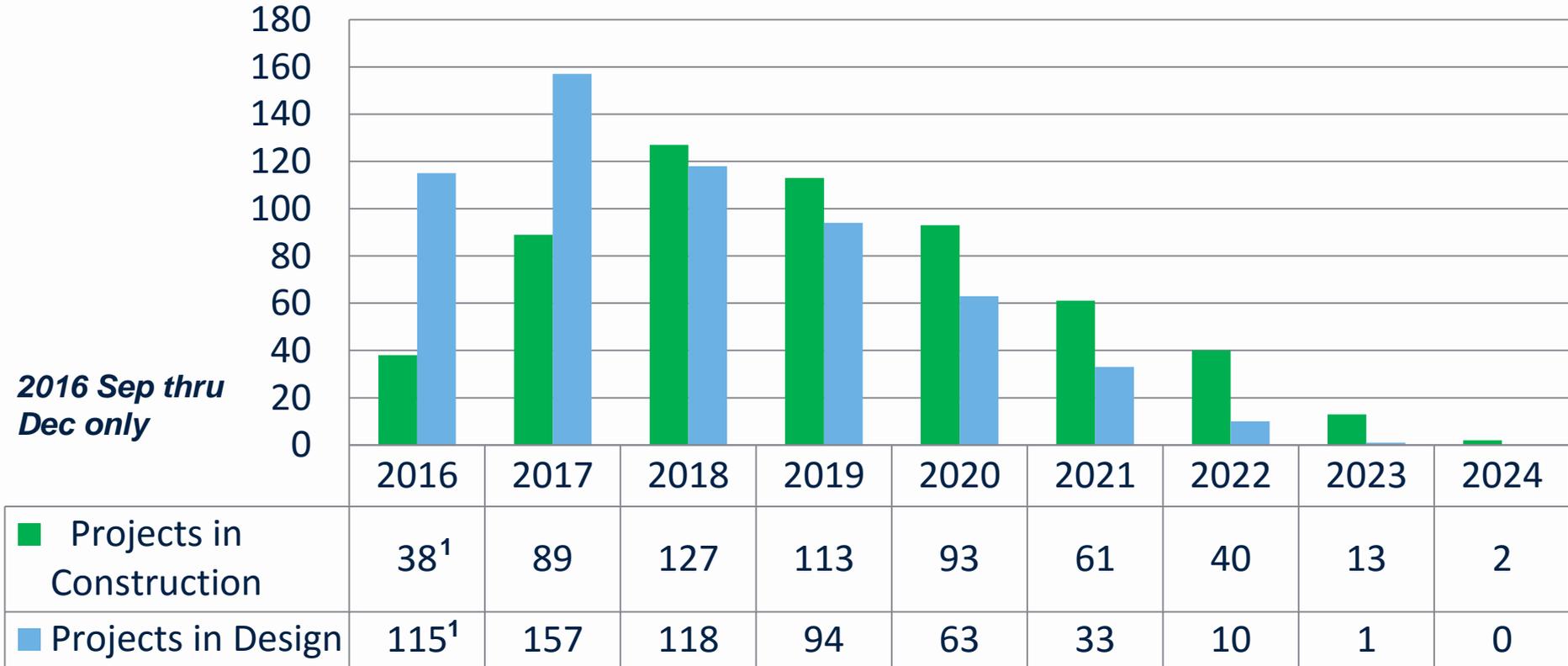
**District E: RR3 –Read Blvd West Group A (INC)**

Estimated Budget: \$9-11M

Start Construction: Apr 2017

Designer: Principal

# Joint DPW/SWB Capital Improvement Program Project-Level Programmatic Schedule



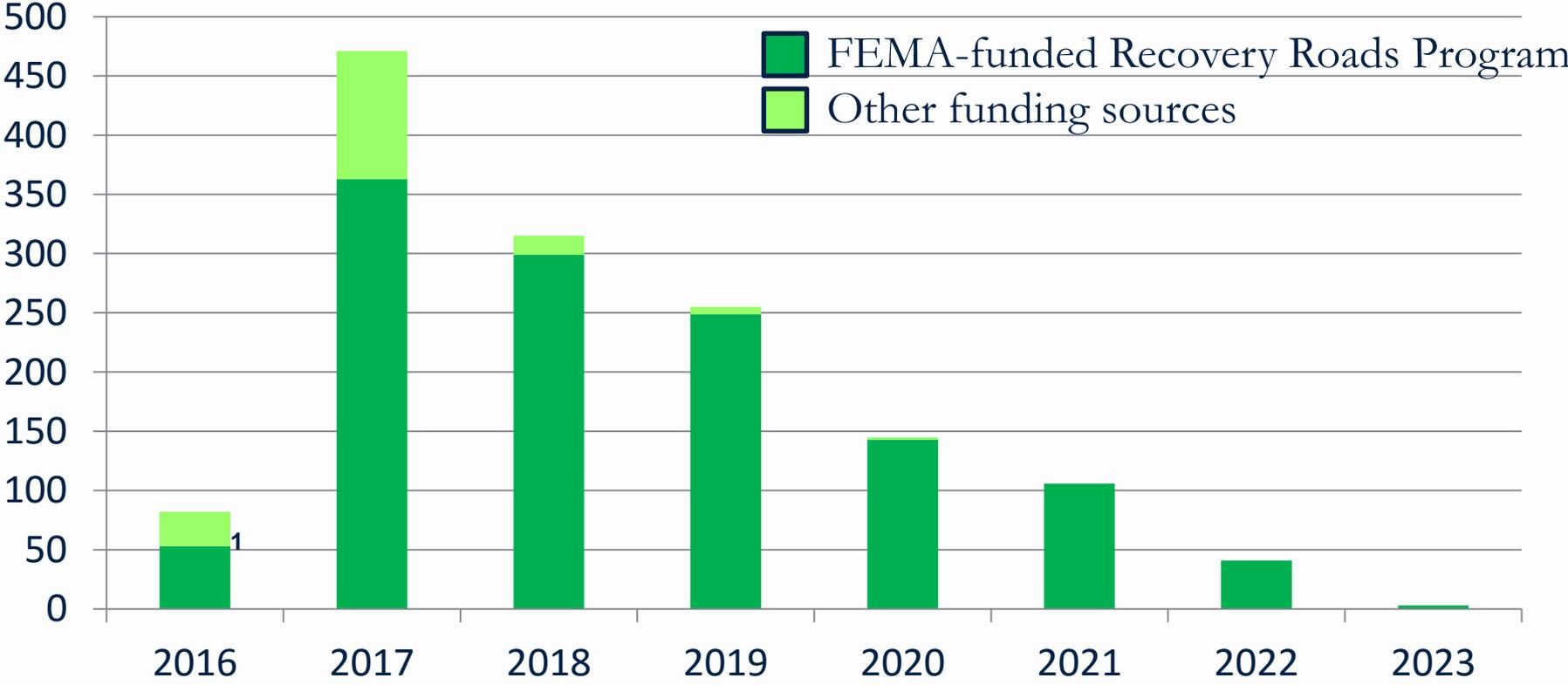
Includes FEMA-funded road and waterline work, FEMA-funded Hazard Mitigation Grant Program (HMGP) projects, HUD-funded National Disaster Resiliency Competition (NDRC) grant projects, SWB-funded Sewer System Evaluation and Rehabilitation Program (SSERP) (sewer consent decree) work and City-funded bond project work.



# Joint DPW/SWB Programmatic Funding Requirements (Estimated)

2016 Sep thru  
Dec only

\$ Millions



Funding requirements include funding required to start new project design and new project construction, broken out by year.



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**6800 block of Vicksburg St**  
From Chapeala St to Mouton St in Lakeview, LA

**Pavement Condition**  
Failure

**Work Status**

Project	Street Repair Work	Water, Sewer, and/or Drainage Work
RR3 - Lakeview North Group F (FRCI)	Project ID: RR088 Repair Type: Full Reconstruction Status: Planned	Work Type: Drainage Line, Sewer Line and Water Line Replacement Status: Planned
<b>Schedule</b> Start: Jul-Sep 2021 End: Jul-Sep 2022		

**PLEASE NOTE:** The content provided on roadwork.nola.gov is subject to change pending unforeseen site conditions, weather delays, constructability issues, etc.



# Completed: Broad Street Infrastructure Project



# Completed: North Galvez Roadway Project

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# Completed: Canal Street Tunnel / Roadway Repair



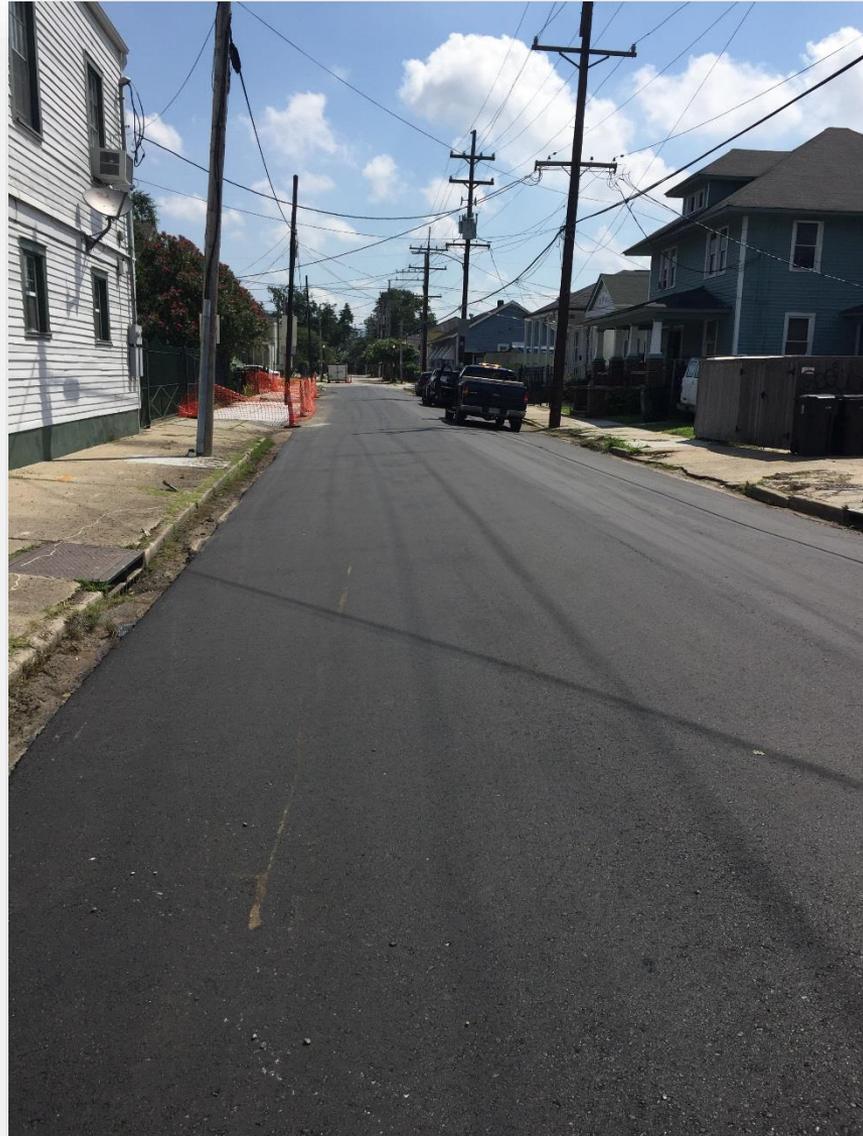
# Completed: Franklin Avenue Infrastructure Project



# Completed: Berkeley /Somerset Infrastructure Project



# Completed: Annunciation Infrastructure Project



# Facilities Highlights

- 
- Complete ongoing projects from previous bond issues and remaining FEMA Recovery Projects.

## Ongoing Projects:

- NOMA Repairs
- DPW Headquarters
- City Hall Mechanical, Electrical, and Plumbing Upgrades
- Hunter's Field Phase III - New Building Addition
- Brechtel Memorial Park Improvements – Phase I (Lagoon Repairs/Improvements)
- NOPD Training Academy Renovation
- NOFD Engine 36 Read Blvd



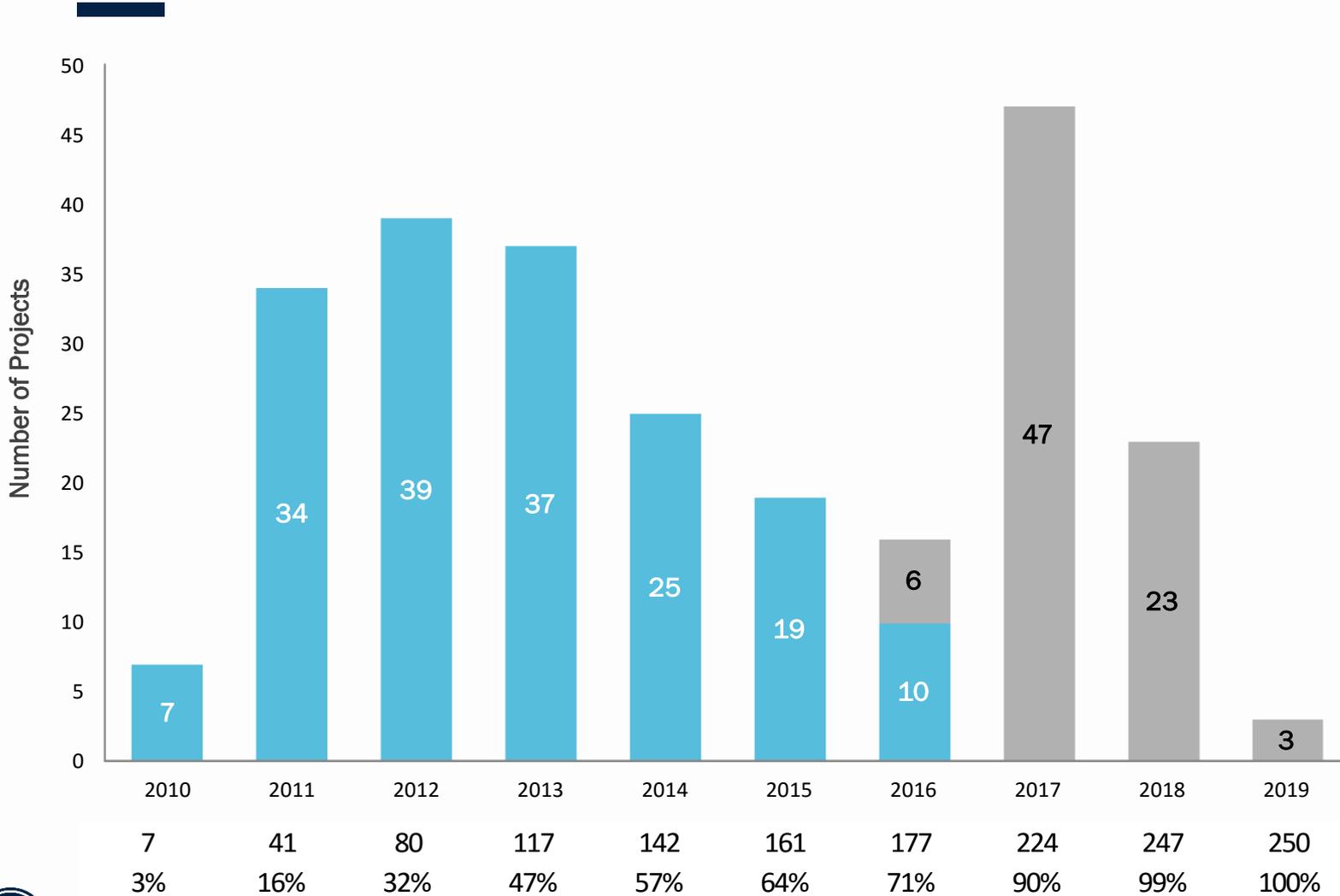


# Facilities Projects

## Projects Completed by Year

171 Completed since 2010

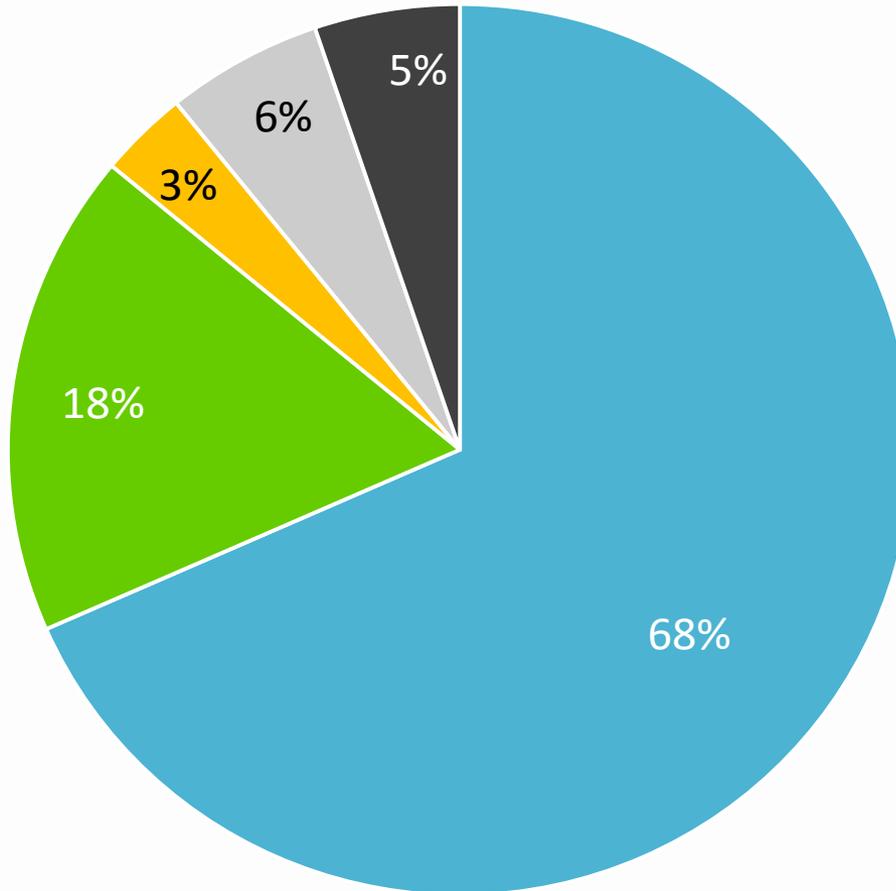
■ Planned  
■ Completed





## Priority Projects - Original

Phase Breakdown



### TOTAL PROJECTS

**250 - \$559m**

**171 - \$318m**

Completed Projects

**8 - \$18.7m**

Under Construction

**14 - \$60.2m**

In Bid & Award

**44 - \$141.3m**

Projects In Design

**13 - \$20.7m**

In Pre-Design



# Projects in Design

Criminal Evidence & Processing Bldg



YSC 28-Bed Addition



Cuccia Byrnes Multi-Purpose Bldg



Hunters Field Bldg. Addition



# Projects in Bid & Award



# Projects in Construction



Stallings Gentilly Playground



Milne Gym - Phase V



Behrman Center Roof Replacement



Main Library Renovations



# Projects Completed in 2016

Gallier Hall St. Charles St. Facade



St. Bernard Center



Rosenwald Pool & Pool House



Latter Library

